



○ DECEMBER SALES | ○ 2012



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Sales Tax

update

A SUSTAINABLE FUTURE REVENUE

December sales tax collections reported a 1.2% increase as compared to December 2011, closing out the year with a 16.8% increase over 2011.

Evans In Brief

December receipts were 1.2% higher than the same period last year.

The City's base category showed a month over month increase of 11.6%; a slight increase from prior month.

The commercial sector reported an increase in sales tax of 8.2%, slowing slightly from the prior month increase of 9.5%.

Utilities ended the

month with a (7.7%) decrease over the same month last year.

Motor vehicle reported a slight decline of (7.9%) over the same period last year.

Industrial category reported its first month over month decrease in sales tax of (10.9%).

Total YTD Sales Tax: +16.8%
YTD Actual vs. Budget: +1,743,368

STRENGTHS:

- Average sales price for a home in Evans increased 14.9% year over year.
- 20 single family building permits for 2012.
- 2012 CPI increase overall of 1.7% from last year.

WEAKNESSES:

- Cautionary outlook in the Industrial sector due to past volatility.
- Monitoring the Utility and Motor Vehicle sector due to recent fluctuations.



SPOTLIGHT

Spotlight on 2012 Results

Category	2011 YTD	2012 YTD	% Change
Base	1,323,749	1,536,477	16%
Commercial	1,609,957	1,730,349	7%
Industrial	1,025,680	1,378,227	34%
Utilities	696,366	690,360	-1%
Motor Vehicle	937,934	1,196,907	28%

With another year complete, we have a full 24 months of data under the self-collection model with which to evaluate the City's sales tax by major business group.

Our big winner for 2012 growth was our industrial sector reporting a 34% year over year increase. This is almost 10%

more growth over the prior year change and was due to increased activity in this sector.



Total Sales Tax Collection Summary

Sales Taxes for December 2012

	Monthly Collections 2011	YTD Collections 2011	Monthly Collections 2012	YTD Collections 2012	Seasonal Trend for Annual Projections	Projected YTD Collections
Jan	\$363,341	\$363,341	\$481,859	\$481,859	\$352,686	\$352,686
Feb	\$451,690	\$815,031	\$524,788	\$1,006,647	\$371,144	\$723,830
Mar	\$473,424	\$1,288,455	\$579,514	\$1,586,162	\$390,278	\$1,114,108
April	\$430,060	\$1,718,515	\$528,825	\$2,114,985	\$401,763	\$1,515,871
May	\$477,844	\$2,196,359	\$567,928	\$2,682,914	\$394,639	\$1,910,510
June	\$447,036	\$2,643,395	\$592,945	\$3,275,858	\$401,798	\$2,312,308
July	\$479,181	\$3,122,576	\$553,820	\$3,829,678	\$402,563	\$2,714,871
Aug	\$477,702	\$3,600,278	\$544,837	\$4,374,515	\$428,831	\$3,143,702
Sept	\$488,596	\$4,089,630	\$560,927	\$4,935,442	\$416,549	\$3,560,251
Oct	\$488,915	\$4,578,545	\$489,486	\$5,431,624	\$416,426	\$3,976,677
Nov	\$456,431	\$5,034,976	\$535,166	\$5,966,790	\$374,632	\$4,351,309
Dec	\$558,711	\$5,593,686	\$565,529	\$6,532,319	\$437,642	\$4,788,951

